

Operations Division

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Operations Administration	13,063,400	13,097,500	18,807,200	16,359,700	16,353,700
Offender Programs	3,113,300	2,831,400	4,716,800	11,679,600	10,491,700
Community Supervision	17,209,100	17,353,500	17,506,400	20,737,500	18,636,800
Community Work Centers	4,085,000	3,953,700	4,289,900	4,476,300	4,249,800
Idaho State Corr Inst - Boise	21,972,200	21,109,100	21,789,000	25,728,700	23,526,800
Idaho Corr Inst - Orofino	9,321,100	8,824,900	9,757,700	10,379,600	9,880,200
N Idaho Corr Inst - Cottonwood	4,550,300	4,580,700	4,644,100	5,637,200	4,707,400
S Idaho Corr Inst - Boise	9,241,400	9,145,600	10,044,000	10,801,900	9,695,100
Idaho Max Sec Inst - Boise	9,407,700	9,505,700	9,660,300	10,705,800	9,960,600
St. Anthony Work Camp	3,619,000	3,256,000	3,528,900	4,014,100	3,845,600
Pocatello Women's Corr Center	5,698,300	5,538,500	5,830,100	6,391,100	6,111,800
S Boise Women's Corr Center	3,217,700	2,580,800	3,030,200	3,762,400	3,586,300
Total:	104,498,500	101,777,400	113,604,600	130,673,900	121,045,800
BY FUND CATEGORY					
General	86,133,000	85,242,400	96,972,000	114,287,600	105,038,800
Dedicated	16,537,200	14,784,600	14,630,600	14,197,100	13,631,000
Federal	1,828,300	1,750,400	2,002,000	2,189,200	2,376,000
Total:	104,498,500	101,777,400	113,604,600	130,673,900	121,045,800
Percent Change:		(2.6%)	11.6%	15.0%	6.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	70,855,400	68,600,100	71,498,800	81,410,600	74,511,500
Operating Expenditures	32,923,500	31,689,700	39,772,600	46,095,100	44,134,500
Capital Outlay	719,600	1,487,600	2,333,200	3,168,200	2,399,800
Total:	104,498,500	101,777,400	113,604,600	130,673,900	121,045,800
Full-Time Positions (FTP)	1,414.40	1,411.40	1,429.40	1,510.00	1,426.00

Division Description

The Operations Division has oversight of programs, community corrections and prisons. The prisons are the Idaho State Correctional Institution (ISCI), Idaho Correctional Institution - Orofino (ICI-O), North Idaho Correctional Institution at Cottonwood (NICI), the South Idaho Correctional Institution at Boise (SICI), the Idaho Maximum Security Institution at Boise (IMSI), the St. Anthony Work Center (SAWC), the Pocatello Women's Correctional Center (PWCC), and the South Boise Women's Correctional Center (SBWCC). There are three community work centers for men located in Nampa, Twin Falls, and Idaho Falls, and one for women in East Boise. There are community corrections district offices located throughout the state. District 1 is located in Coeur d'Alene with satellite offices in Sandpoint and Wallace; District 2 in Lewiston with satellite offices in Orofino, Moscow, and Grangeville; District 3 in Caldwell with satellite offices in Weiser and Emmett; District 4 in Boise with satellite offices in McCall, Eagle, Meridian, and in Mountain home; District 5 in Twin Falls with satellite offices in Hailey and Burley; District 6 in Pocatello with a satellite office in Preston; and District 7 in Idaho Falls with satellite offices in Rexburg and Blackfoot. The department handles adult felons sentenced by the courts.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	1,429.40	96,972,000	113,604,600	1,429.40	96,972,000	113,604,600
Reappropriations	0.00	727,900	727,900	0.00	727,900	727,900
1. Increased Fuel Costs	0.00	170,800	170,800	0.00	0	0
2. Increased Utility Costs	0.00	297,400	297,400	0.00	292,700	292,700
3. Additional Beds at ISCI	0.00	73,500	73,500	0.00	73,500	73,500
4. Operating Expense Shortfall	0.00	278,400	278,400	0.00	278,400	278,400
Out-Of-State Offender Savings	0.00	(2,386,000)	(2,386,000)	0.00	(2,386,000)	(2,386,000)
FY 2007 Total Appropriation	1,429.40	96,134,000	112,766,600	1,429.40	95,958,500	112,591,100
Non-Cognizable Funds and Transfers	(3.40)	(91,000)	552,100	(3.40)	(91,000)	552,100
FY 2007 Estimated Expenditures	1,426.00	96,043,000	113,318,700	1,426.00	95,867,500	113,143,200
Removal of One-Time Expenditures	0.00	(848,900)	(4,246,300)	0.00	(848,900)	(4,246,300)
Base Adjustments	0.00	0	(269,600)	0.00	0	(269,600)
FY 2008 Base	1,426.00	95,194,100	108,802,800	1,426.00	95,018,600	108,627,300
Benefit Costs	0.00	1,894,400	2,098,800	0.00	0	0
Inflationary Adjustments	0.00	303,600	521,600	0.00	6,000	150,600
Replacement Items	0.00	1,363,700	1,890,800	0.00	1,363,700	1,890,800
Annualizations	0.00	5,950,200	5,950,200	0.00	5,950,200	5,950,200
Change in Employee Compensation	0.00	1,890,200	2,088,000	0.00	2,700,300	2,982,900
FY 2008 Program Maintenance	1,426.00	106,596,200	121,352,200	1,426.00	105,038,800	119,601,800
1. Salary Compression	0.00	263,300	263,300	0.00	0	0
2. Correctional Officer Overtime	0.00	1,614,200	1,614,200	0.00	0	0
3. New Directions	12.00	721,200	721,200	0.00	0	0
5. Endowment Fund Shift	0.00	81,300	0	0.00	0	0
6. PREA Grant Fund Shift	0.00	40,200	0	0.00	0	0
7. RSAT Fund Shift	0.00	104,600	0	0.00	0	0
8. RSAT Fund Shift	0.00	64,200	0	0.00	0	0
11. Probation & Parole Officers	13.50	628,100	764,700	0.00	0	0
12. Mental Health Treatment	17.00	986,100	986,100	0.00	0	0
13. DARS & Other Specialists	11.00	529,000	529,000	0.00	0	0
14. Drug Court Parole Officers	7.00	458,300	458,300	0.00	0	0
15. Pre-Sentence Investigators	3.00	155,800	175,900	0.00	0	0
16. Additional Staff at SICI	11.50	554,800	554,800	0.00	0	0
18. Utility Craftsman	1.00	50,200	50,200	0.00	0	0
19. Locking System Maintenance	0.00	135,000	135,000	0.00	0	0
21. Dietary Enhancements	0.00	512,900	512,900	0.00	0	0
23. Electronics Foreman	1.00	67,200	67,200	0.00	0	0
24. Treatment Contract Conversion	3.00	0	0	0.00	0	0
26. GPS Program Technicians	0.00	81,800	81,800	0.00	0	0
28. Programming Space	0.00	51,800	458,300	0.00	0	406,500
29. Maintenance Shop	0.00	0	100,400	0.00	0	99,500
31. State Assessment Center	2.00	456,100	456,100	0.00	0	0
33. Educational Enhancements	0.00	0	200,000	0.00	0	200,000
34. Vocational Instructors	2.00	135,300	135,300	0.00	0	0
35. Victim Notification System	0.00	0	449,000	0.00	0	449,000
36. Wireless Technology	0.00	0	319,000	0.00	0	0
37. Rape Prevention Program	0.00	0	289,000	0.00	0	289,000
FY 2008 Total	1,510.00	114,287,600	130,673,900	1,426.00	105,038,800	121,045,800
Change from Original Appropriation	80.60	17,315,600	17,069,300	(3.40)	8,066,800	7,441,200
% Change from Original Appropriation		17.9%	15.0%		8.3%	6.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	1,429.40	96,972,000	14,630,600	2,002,000	113,604,600

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. The department was granted carry over authority for the expressed purpose of expanding community-based mental health and substance abuse services.

Agency Request	0.00	727,900	0	0	727,900
Governor's Recommendation	0.00	727,900	0	0	727,900

1. Increased Fuel Costs

All Institutions

During fiscal years 2005 and 2006, the department experienced a continual increase in the price of fuel. The department purchased an average of 213,827 gallons in fuel and 29,577 gallons in diesel during that same time period. The cost per gallon of fuel increased by seventy-four cents, or 45%, and for diesel by ninety-seven cents, or 70% between July 2005 and August 2006. The increase in cost amounts to a total of \$193,400. Of this amount, \$22,600 is allocated to Support Services and the remaining \$170,800 to the various programs and institutions within the Operations Division. Funding is requested to cover this shortfall. [Ongoing]

Agency Request	0.00	170,800	0	0	170,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Increased Utility Costs

ISCI, SICI, IMSI, SBWCC

At the Idaho State Correctional Institution, the South Idaho Correctional Institution, the Idaho Maximum Security Institution, and the South Boise Women's Correctional Center, natural gas is used for heating, cooking, hot water, and drying. Because of increases in unit cost, funding is requested to cover the following projected ongoing shortfall:

- A. Three year average usage (FY04-06) = 110,972 BTU
- B. FY 04 & 05 average unit cost = \$5.28
- C. FY 06 average cost = \$7.96
- D. Increased cost (C-B) = \$2.68
- E. Projected cost increase (DxA) = \$297,400

Agency Request	0.00	297,400	0	0	297,400
Governor's Recommendation	0.00	292,700	0	0	292,700

3. Additional Beds at ISCI

Idaho State Correctional Institution - Boise

Funding is requested to add fifty beds to Unit 14 at the Idaho State Correctional Institution in Boise. The department will not be adding staff and is only requesting operating expense to house additional offenders. The per day cost of housing these offenders at the facility is \$17.75 compared to county jail per day cost of \$42.50. [Ongoing]

Agency Request	0.00	73,500	0	0	73,500
Governor's Recommendation	0.00	73,500	0	0	73,500

4. Operating Expense Shortfall

Idaho State Correctional Institution - Boise

Restores funding that was removed in fiscal year 2007. The fiscal year 2006 appropriation included an endowment fund reallocation that made a fund shift from the General Fund to the Endowment Fund. The General Fund appropriation was reduced by \$1,517,900 and the endowment fund was increased by the same amount. Of the \$1,517,900 added to the endowment fund appropriation, \$1,239,500 was ongoing and \$278,400 was one-time. In fiscal year 2007, the one-time endowment fund was removed. These funds were to have been replaced as a line item, but were not included as part of the Governor's budget recommendation, nor considered by the Legislature at that time. Additional resources are requested to replace this loss of funds. [Ongoing]

Agency Request	0.00	278,400	0	0	278,400
Governor's Recommendation	0.00	278,400	0	0	278,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Out-Of-State Offender Savings		Operations Administration			
Reflects a negative supplemental for out-of-state inmate placements. The department is contracting with Corrections Corporation of America to add 242 beds at the Idaho Correctional Center (ICC) so offenders can be housed in Idaho and not out-of-state. Savings from not moving offenders out-of-state will be used to house offenders at the Idaho Correctional Center.					
Agency Request	0.00	(2,386,000)	0	0	(2,386,000)
Governor's Recommendation	0.00	(2,386,000)	0	0	(2,386,000)
FY 2007 Total Appropriation					
Agency Request	1,429.40	96,134,000	14,630,600	2,002,000	112,766,600
Governor's Recommendation	1,429.40	95,958,500	14,630,600	2,002,000	112,591,100
Non-Cognizable Funds and Transfers					
Reflects expenditure class transfers, transfers between programs, and adjustments in available federal revenue.					
Agency Request	(3.40)	(91,000)	0	643,100	552,100
Governor's Recommendation	(3.40)	(91,000)	0	643,100	552,100
FY 2007 Estimated Expenditures					
Agency Request	1,426.00	96,043,000	14,630,600	2,645,100	113,318,700
Governor's Recommendation	1,426.00	95,867,500	14,630,600	2,645,100	113,143,200
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(848,900)	(2,375,700)	(1,021,700)	(4,246,300)
Governor's Recommendation	0.00	(848,900)	(2,375,700)	(1,021,700)	(4,246,300)
Base Adjustments					
Reflects removal of the Alternative to Revocation Program that is no longer needed with the new Correctional Alternative Placement Program (CAPP). It also reflects the loss of the GPS Interim Grant balance.					
Agency Request	0.00	0	(254,800)	(14,800)	(269,600)
Governor's Recommendation	0.00	0	(254,800)	(14,800)	(269,600)
FY 2008 Base					
Agency Request	1,426.00	95,194,100	12,000,100	1,608,600	108,802,800
Governor's Recommendation	1,426.00	95,018,600	12,000,100	1,608,600	108,627,300
Benefit Costs					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	1,894,400	184,100	20,300	2,098,800
<i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0
Inflationary Adjustments					
This customized inflationary adjustment is a 2.45% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for most remaining operating costs. The largest exceptions to this rule is a 9.06% increase in rentals and operating leases.					
Agency Request	0.00	303,600	207,300	10,700	521,600
<i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	6,000	144,600	0	150,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE. From the General Fund: \$75,600 for 12 fire detection systems, \$40,500 for 45 radios, \$12,100 for 11 self-contained breathing apparatuses, \$79,600 for four vehicles, \$204,000 for two dishwashers and two bread racks, \$57,500 for HVAC replacement in three buildings, and \$64,300 for the lease purchase of one crawler and one backhoe.					
IDAHO CORRECTIONAL INSTITUTION - OROFINO. From the General Fund: \$500 for one baker's rack, \$1,300 for one jointer and router table, \$53,000 for four vehicles, \$52,000 for two washers and two dryers, \$58,000 for HVAC replacements in two buildings, \$34,500 for perimeter road chip seal, \$5,000 for two redman suits, and \$6,000 for one identification badge maker. From the Inmate Labor Fund: \$10,000 for six brushers and 10 chainsaws, \$9,000 for two utility trailers, \$46,000 for one mobile kitchen, and \$40,000 for two vehicles.					
NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD. From the General Fund: \$35,000 for kitchen flooring.					
SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE. From the General Fund: \$16,000 for one heat exchanger and \$80,000 for four vehicles.					
IDAHO MAXIMUM SECURITY INSTITUTION - BOISE. From the General Fund: \$3,300 for 11 computers, \$1,600 for one non-contract visiting phones, \$2,200 for five chairs, \$16,000 for 20 radios, \$2,400 for three desks, \$25,000 for one water conditioner, \$20,000 for one telephone system, \$2,600 for one floor buffer, and \$130,000 for one dishwasher.					
ST. ANTHONY WORK CAMP. From the General Fund: \$2,400 for two radios, \$13,000 for one vehicle, \$6,000 for two dryers, \$32,500 for two refers and one dishwasher. From the Inmate Labor Fund: \$10,500 for 10 chainsaws and four brushers, \$13,000 for 13 radios, and \$20,000 for one vehicles.					
POCATELLO WOMEN'S CORRECTIONAL CENTER. From the General Fund: \$150,000 for electronics upgrade; \$16,500 for food processor, slicer, and steam kettle; \$38,000 for two vehicles; \$6,000 for ID badge maker; \$25,000 for two washers and two dryers; and \$4,000 for one projection system.					
COMMUNITY SUPERVISION. From the Parolee Supervision Fund: \$32,200 for 38 radios, \$11,500 for 23 ballistic vests, \$8,400 for 24 chairs, \$8,000 for 10 desks, \$11,200 for 32 side arms, \$4,500 for six fax machines, \$91,000 for seven vehicles, \$23,000 for five copiers, and \$24,000 for two telephone systems.					
COMMUNITY WORK CENTERS. From the Inmate Labor Fund: \$4,200 for 12 chairs, \$3,200 for four desks, \$2,400 for three fax machines, \$136,500 for seven vehicles, and \$18,400 for four copiers.					
OFFENDER PROGRAMS. From the General Fund: \$3,500 for 10 chairs and \$4,600 for one copier.					
Agency Request	0.00	1,363,700	527,100	0	1,890,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,363,700</i>	<i>527,100</i>	<i>0</i>	<i>1,890,800</i>
Annualizations					
Includes \$5,752,200 for those costs associated with the Correctional Alternative Placement Program (CAPP), \$154,800 for probation and parole officer payroll that was approved in last year's appropriation, and \$43,200 for adding fifty additional beds to Unit 14 at the Idaho State Correctional Institution in Boise (supplemental).					
Agency Request	0.00	5,950,200	0	0	5,950,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>5,950,200</i>	<i>0</i>	<i>0</i>	<i>5,950,200</i>
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	1,890,200	177,200	20,600	2,088,000
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,700,300</i>	<i>253,200</i>	<i>29,400</i>	<i>2,982,900</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Program Maintenance					
Agency Request	1,426.00	106,596,200	13,095,800	1,660,200	121,352,200
<i>Governor's Recommendation</i>	<i>1,426.00</i>	<i>105,038,800</i>	<i>12,925,000</i>	<i>1,638,000</i>	<i>119,601,800</i>
1. Salary Compression All Institutions					
Provides funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the fiscal year 2006 pay rate increase for correctional officers. [Ongoing]					
Agency Request	0.00	263,300	0	0	263,300
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2. Correctional Officer Overtime All Institutions					
Funding is requested to pay employees for overtime worked without having to rely on salary savings. The current practice is to grant comp-time off and only pay cash for unused comp-time over six months. According to the department, this has become a morale issue since unpaid overtime generates more overtime. Should this be approved, salary savings that may be realized will be dedicated to increasing staff salaries in order to move their compensation toward pay-grade mid-points. [Ongoing]					
Agency Request	0.00	1,614,200	0	0	1,614,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. New Directions North Idaho Correctional Institution - Cottonwood					
New Directions is a cognitive-behavioral intensively delivered program for offenders with substance abuse problems. Currently, this program is offered to 624 offenders per year at the North Idaho Correctional Institution (NICI) at Cottonwood. This participant number serves less than half of the 1,279 offenders with assessed needs annually. The department is requesting that New Directions be expanded to include all offenders at NICI, making it a full treatment facility. Should this be approved, length of stay will be reduced and institutional capacity can be increased by another 83 offenders. Staffing includes four drug and alcohol rehabilitation specialists, four psychosocial rehabilitation specialists, three pre-release specialists, and one office specialist. In addition, a human service supervisor would be upgraded to a program manager. [\$660,800 Ongoing and \$60,400 One-Time]					
Agency Request	12.00	721,200	0	0	721,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. Endowment Fund Shift Idaho State Correctional Institution - Boise					
Shifts moneys from endowment funds to the General Fund, due to a 10% reduction in anticipated earnings. [Ongoing]					
Agency Request	0.00	81,300	(81,300)	0	0
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6. PREA Grant Fund Shift Offender Programs					
Shifts moneys from federal funds to the General Fund for continued funding of a research analyst. This position was originally funded by the Maintaining Dignity in Idaho Jails Grant. The two-year grant was awarded in an effort to eliminate sexual assaults and rapes in detention centers, jails, and prisons, as federally mandated. The research analyst was hired to collect data from the department and all stake holders. The data collected included the number of inmate-reported abuse, the number of disciplinary reports, type of activity reported, and to design and conduct exit surveys for offenders being released. The research analyst continues to be responsible for collecting, maintaining and evaluating this information in accordance with the Prison Rape Elimination Act (PREA) of 2003.					
Agency Request	0.00	40,200	0	(40,200)	0
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. RSAT Fund Shift					
South Idaho Correctional Institution - Boise					
The department faces a loss in federal funding for the Residential Substance Abuse Treatment (RSAT) program. The RSAT program has been in place since 1999, and has currently been recognized as the second leading program of its kind in the nation. The RSAT program at the South Idaho Correctional Institution in Boise, serves up to 130 offenders at any given time. The principle behind RSAT is that offenders in the program are housed apart from the general population of the facility. They receive an intensive six to twelve month program focused on substance abuse. It also addresses cognitive, behavioral, social, vocational, and other skills to solve the substance abuse problem and the criminality associated with it. In addition, there is on-going drug testing and aftercare that is built into the program. A shift from federal funds to the General Fund is requested for continued support of this program. [Ongoing]					
Agency Request	0.00	104,600	0	(104,600)	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. RSAT Fund Shift					
Idaho Correctional Institution - Orofino					
The department faces a loss in federal funding for the Residential Substance Abuse Treatment (RSAT) program. The RSAT program has been in place since 1999, and has currently been recognized as the second leading program of its kind in the nation. The RSAT program at the Idaho Correctional Institution in Orofino, serves up to 51 offenders at any given time. The principle behind RSAT is that offenders in the program are housed apart from the general population of the facility. They receive an intensive six to twelve month program focused on substance abuse. It also addresses cognitive, behavioral, social, vocational, and other skills to solve the substance abuse problem and the criminality associated with it. In addition, there is on-going drug testing and aftercare that is built into the program. A shift from federal funds to the General Fund is requested for continued support of this program. [Ongoing]					
Agency Request	0.00	64,200	0	(64,200)	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
11. Probation & Parole Officers					
Community Supervision					
The number of offenders under community supervision, in Idaho, is forecasted to grow by 875 offenders. Currently, the average general caseload per probation and parole officer is 74.5 offenders. The department is requesting additional officers to deal with this anticipated growth. This will help provide an acceptable level of community safety, effectively minimize recidivism, and affect offender change. Of the new probation and parole officers requested, seven would be filled in July 2007 and the remaining 6.5 filled in January 2008.					
Agency Request	13.50	628,100	136,600	0	764,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
12. Mental Health Treatment					
Idaho State Correctional Institution - Boise					
The Idaho Maximum Security Institution (IMSI) is currently operating at 100% capacity, and 10% of the total population are inmates with a diagnosed acute mental health disorder. There is a shortage of single bed, restrictive housing cells at IMSI that are utilized to safely house inmates that pose the greatest risk of harm to staff, other inmates, or to themselves. As a short-term solution, IMSI has been forced to place close custody, restrictive housing inmates in medium custody detention facilities, where those inmates have been difficult to manage effectively. Forecasted demand for close custody beds for fiscal years 2007 and 2008 is an additional 41 and 45 respectively, however, there is no space available to house them at IMSI. Funding is requested to relocate the existing 55 offenders that are diagnosed with acute mental health disorders to Unit 16 at the Idaho State Correctional Institution (ISCI). Doing so, would provide temporary relief for the necessary close custody, restrictive housing beds at IMSI. In addition, the move of the mental health population from IMSI to ISCI would improve the quality of overall mental health services and increase the capacity of the program to appropriately address the needs of this rapidly growing segment of the population. Staffing would include ten corrections officers, one corrections sergeant, one clinician, one nurse, three psychiatric technicians, and one psychologist. [\$766,000 On-going and \$220,100 One-Time]					
Agency Request	17.00	986,100	0	0	986,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Operations Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
13. DARS & Other Specialists					Offender Programs
<p>A study was recently completed, concerning the capacity of the department to deliver core and ancillary programs specifically in the area of substance abuse. The study found that of 5,127 inmates requiring substance abuse services and programs in the state's institutions, only twenty percent, or 1,036 offenders were receiving treatment. Likewise, there were 7,176 offenders being supervised in the community that also required substance abuse services, but only seventeen percent, or 1,235 offenders were being served.</p> <p>To incrementally improve this situation, the department is proposing to add six drug and alcohol rehabilitation specialists (DARS). Two of these positions would be allotted, one each, to the therapeutic communities located at the South Idaho Correctional Institution in Boise, and the Idaho Correctional Center in Orofino. The remaining four positions would be allotted, one each, to probation and parole districts 1, 5, 6, and 7.</p> <p>It is estimated that those two positions assigned to therapeutic communities at the institutions, would increase capacity from 306 to 346, and reduce offender length of stay by an average of two months. In addition, the four positions assigned to district probation and parole offices would increase the number of offenders served from 1,235 to 2,435.</p> <p>Aside from the DARS, the department is requesting the addition of one pre-release specialist to be placed at the South Boise Women's Correctional Center to shore up the vital task of placing well prepared female offenders back in local communities, while more effectively utilizing correctional staff.</p> <p>Finally, the department is requesting four technical records specialists that would form a hub for programming and educational information flow. They would collect, input, and provide quality assurance of all internal contractual programming and education services provided to the department. These positions would also allow the agency to accurately assess the effectiveness of the programs being delivered. [\$518,800 Ongoing and \$10,200 One-Time]</p>					
Agency Request	11.00	529,000	0	0	529,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
14. Drug Court Parole Officers					Community Supervision
<p>Through a continuing partnership with the courts, and as a result of the continuing development of drug and mental health courts, the department is requesting additional probation and parole officers (PPO). Each judicial district will be provided with one PPO to specifically manage the supervision of these high risk and high need offenders. These officers will help provide the required offender supervision component for these courts. Currently, the probation and parole staff manages this population on general caseloads due to the overall offender numbers in the various judicial districts. This population, however, warrants dedicated staff to address their specialized needs, and also to provide collaborative support to the drug and mental health courts. [\$350,500 Ongoing and \$107,800 One-Time]</p>					
Agency Request	7.00	458,300	0	0	458,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
15. Pre-Sentence Investigators					Community Supervision
<p>In fiscal year 2007, the department had a monthly average of 470 pre-sentence investigations to complete for the courts. In fiscal year 2008, that number is expected to increase to 489. This increase will require a minimum of two additional pre-sentence investigators. In addition to this anticipated growth, the department will be taking over pre-sentence investigations in Valley County that will require the addition of another investigator. Historically, this responsibility had been assumed by the court, but they will no longer be providing this service beginning July 2007. Funding is requested to hire three new investigators to keep up with current and projected growth. At present, the department has 42 pre-sentence investigators. [\$155,800 Ongoing and \$20,100 One-Time]</p>					
Agency Request	3.00	155,800	20,100	0	175,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Operations Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
16. Additional Staff at SICI	South Idaho Correctional Institution - Boise				
The North and Main Dorms, at the South Idaho Correctional Institution, each have two-hundred or more offenders on separate levels and tiers, with only one officer assigned on each shift. Additional staffing of 7.2 correctional officers is requested to better monitor the three level structures with multiple stairwells, rooms, laundry, and property areas. Assaults, batteries, and contraband trafficking are an ongoing problem, coupled with an increase in the number of offenders with mental health, close custody, and medium custody exceptions. In addition, another 1.3 correctional officers are requested to ensure a more orderly management of visiting operations; and another 3.0 lieutenants are requested to be present at the facility twenty-four hours per day, seven days a week for supervisory purposes. [\$541,200 Ongoing and \$13,600 One-Time]					
Agency Request	11.50	554,800	0	0	554,800
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
18. Utility Craftsman	South Idaho Correctional Institution - Boise				
Funding is requested to hire one utility craftsman to work swing shift and to address maintenance issues at the South Idaho Correctional Center (SICI). In the past four years, the department has added the SICI Modular Housing Units (70-beds), the SICI Community Work Center (100-beds), and the South Boise Women's Correctional Center Expansion (124-beds) with no additional maintenance staff. [\$47,600 Ongoing and \$2,600 One-Time]					
Agency Request	1.00	50,200	0	0	50,200
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
19. Locking System Maintenance	Idaho Maximum Security Institution - Boise				
Provides funding for an electronic locking systems maintenance contract at the Idaho Maximum Security Institution and the Idaho Correctional Institution at Orofino. The new locking systems are customized software applications specifically modified for the department. These locking systems are highly technical software driven systems that require specialized contract maintenance from an outside vendor. [Ongoing]					
Agency Request	0.00	135,000	0	0	135,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
21. Dietary Enhancements	All Institutions				
In 2005, the U.S. Department of Agriculture released new dietary guidelines for Americans. These new guidelines represent a collaborative effort between the Department of Health and Human Services and the Department of Agriculture. Changes need to be made to the department's menu in order to meet these new standards. Funding is requested to add an 8-oz portion of milk daily to the female menu in order to meet the three serving per day goal. In addition, an extra portion of fruit and vegetables would also be made available. Based on current food costs, the department estimates that this would add about ten cents to the cost per meal per offender. Estimates are based on food prices as of June 2006. [Ongoing]					
Agency Request	0.00	512,900	0	0	512,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
23. Electronics Foreman	Idaho Maximum Security Institution - Boise				
Funding is requested to hire an electronics foreman that would be dedicated to the repair and maintenance of the maximum security facility's integral electronic systems, especially locking and surveillance, that provide security and life safety support for staff and incarcerated felons. While the Boise prisons complex employs two existing electronics foremen, their time is needed to support the three other prisons and one work center that comprise the Boise site. [\$62,700 Ongoing and \$4,500 One-Time]					
Agency Request	1.00	67,200	0	0	67,200
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Operations Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
24. Treatment Contract Conversion					Offender Programs
Due to the rapidly growing number of offenders being encountered in probation and parole districts three and four, the department proposes shifting \$146,700 in treatment funds from operating expenditures to personnel costs and capital outlay in order to fund three drug and alcohol rehabilitation specialists for those districts. The added staff would allow for an expansion of internally delivered core and ancillary programs and provide three times the current contract offering. [\$141,600 Ongoing and \$5,100 One-Time]					
Agency Request	3.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
26. GPS Program Technicians					Community Supervision
Restores funding for eight regionally placed half-time interns for GPS monitoring of high risk offenders released into the community. Previously, these positions were funded with a three-year Byrne Grant that expired in June 2006. Caseloads previously monitored by the interns had been shifted to full-time probation and parole officers. The passive GPS system must be checked daily for activity, and frequently probation and parole officers are already responding to events in the community demanding time sensitive reaction. [Ongoing]					
Agency Request	0.00	81,800	0	0	81,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
28. Programming Space					South Boise Women's Correctional Center
In fiscal year 2006, the South Boise Women's Correctional Center (SBWCC) expanded to house a total of 248 offenders, offering rehabilitative programming opportunities for female offenders with a variety of needs ranging from the court retained jurisdiction, offenders remanded to the department's custody, offenders identified for a therapeutic community program, and those nearing full-term release. As the facility has added beds, the already limited space available for program delivery has come under excessive demand and is impacting the ability to provide treatment to this population. One-time funding of \$406,500 from the Inmate Labor Fund and \$51,800 in ongoing General Funds is requested to construct a stand alone, multi-purpose, 2,000 square foot facility to provide the programming space needed for offenders housed SBWCC.					
Agency Request	0.00	51,800	406,500	0	458,300
Governor's Recommendation	0.00	0	406,500	0	406,500
29. Maintenance Shop					St. Anthony Work Camp
The maintenance shop at the St. Anthony Work Camp is in excess of 40 years old and is not designed for the type of maintenance work required. In addition, it does not meet state code and has failed all inspections by state authorities. Funding is requested to replace this structure with a new one using inmate labor funds. [\$900 Ongoing and \$99,500 One-Time]					
Agency Request	0.00	0	100,400	0	100,400
Governor's Recommendation	0.00	0	99,500	0	99,500
31. State Assessment Center					Offender Programs
Funding is requested to hire one full-time clinical supervisor and one technical records specialist to implement a state-wide assessment center that would provide psychosexual evaluations for offenders convicted of sexual or related offenses. Currently, the offender, or the county of conviction, pays for psychosexual evaluations. This places a financial burden on the counties that often results in a reluctance to request that such an evaluation be completed. Consequently, management decisions are made without the relevant and valuable data provided by these evaluations. This negatively impacts the state's ability to successfully manage convicted sexual offenders, both in the community and in prison. [\$439,800 Ongoing and \$16,300 One-Time]					
Agency Request	2.00	456,100	0	0	456,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Operations Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
33. Educational Enhancements					Offender Programs
Correctional Industries has agreed to transfer surplus betterment funds to the agency's Education Bureau for utilization at the various school programs offered by the Department of Correction. [One-Time]					
Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000
34. Vocational Instructors					Offender Programs
Provides funding for one vocational instructor at the Pocatello Women's Correctional Center (PWCC), who will annually provide 1,000 hours of training for about thirty-to-fifty women in a barbering curriculum. This training will be adequate enough that offenders can be licensed in the State of Idaho upon their release. Also requested is one vocational instructor for the Idaho Correctional Institution in Orofino, who will provide training for 48 offenders in welding and 48 offenders in auto lube-oil tech (like Jiffy Lube employees). All three of these programs have been identified as positions that are needed in the Idaho Labor Market. A recent survey among Idaho businesses has shown that the hiring potential is high, with marked growth and a good wage level from \$9.00 to \$12.00 per hour. [\$123,100 Ongoing and \$12,200 One-Time]					
Agency Request	2.00	135,300	0	0	135,300
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
35. Victim Notification System					Community Supervision
Provides spending authority for a federal grant that was awarded to the department for the Statewide Automatic Victim Information and Notification (SAVIN) program. This grant will link all county jails with the department, providing victims automatic notification of offender status. [Ongoing]					
Agency Request	0.00	0	0	449,000	449,000
Governor's Recommendation	0.00	0	0	449,000	449,000
36. Wireless Technology					Community Supervision
Provides funding for wireless technology and equipment. This will allow probation and parole officers in the field to access and update departmental databases, thus increasing the efficiency and timeliness of data gathered and maintained on offenders in the community that are under the department's supervision. [\$142,000 Ongoing and \$177,000 One-Time]					
Agency Request	0.00	0	319,000	0	319,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
37. Rape Prevention Program					Offender Programs
Provides spending authority for federal funds received for the continuation of the Rape Intervention Program that was implemented in November 2006.					
Agency Request	0.00	0	0	289,000	289,000
Governor's Recommendation	0.00	0	0	289,000	289,000
FY 2008 Total					
Agency Request	1,510.00	114,287,600	14,197,100	2,189,200	130,673,900
Governor's Recommendation	1,426.00	105,038,800	13,631,000	2,376,000	121,045,800
Agency Request					
Change from Original App	80.60	17,315,600	(433,500)	187,200	17,069,300
% Change from Original App	5.6%	17.9%	(3.0%)	9.4%	15.0%
Governor's Recommendation					
Change from Original App	(3.40)	8,066,800	(999,600)	374,000	7,441,200
% Change from Original App	(0.2%)	8.3%	(6.8%)	18.7%	6.6%